

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Mill Creek Community Sch Corp (3335)**

Mill Creek Community Sch Corp (3335)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$4,828,645	\$4,835,646	\$4,896,490	\$4,697,806	-1%	-4%
Learning Disability	\$639,835	\$671,370	\$574,168	\$565,933	-13%	-1%
Payments to Other Governmental Units Within State	\$63,580	\$204,597	\$409,361	\$427,637	212%	4%
Instruction, Related Technology	\$256,619	\$159,232	\$128,303	\$132,626	-37%	3%
Preventive Remediation	\$80,160	\$91,979	\$88,599	\$93,330	6%	5%
Library/Media Services	\$83,634	\$73,101	\$82,477	\$82,218	5%	0%
Special Education Preschool	\$65,177	\$72,099	\$65,880	\$71,486	0%	9%
Improvement of Instruction	\$55,389	\$40,657	\$32,933	\$67,847	5%	106%
Textbooks for Rent or Resale	\$110,776	\$23,654	\$263,357	\$48,119	132%	-82%
Gifted And Talented	\$35,192	\$27,625	\$21,715	\$27,489	-22%	27%
Physical Impairment	\$4,752	\$3,853	\$2,261	\$2,926	-40%	29%
Summer School Programs	\$3,752	\$7,090	\$0	\$1,932	-82%	N/A
Academic Student Assessment	\$325	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Enrichment Programs	\$1,200	\$400	\$0	\$0	-100%	N/A
Equal Opportunity At Risk	\$0	\$0	\$0	\$0	N/A	N/A
Vocational Education	\$107,023	\$32,513	\$0	\$0	-100%	N/A
Remediation Testing	\$523	\$0	\$0	\$0	-100%	N/A
Other Special Programs	\$22,568	\$2,529	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$6,359,150</b>	<b>\$6,246,345</b>	<b>\$6,565,543</b>	<b>\$6,219,349</b>	<b>1%</b>	<b>-5%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$894,033	\$868,025	\$868,270	\$829,293	-4%	-4%
Guidance Services	\$232,753	\$241,225	\$249,054	\$246,414	5%	-1%
Health Services	\$84,113	\$67,436	\$67,524	\$72,861	-7%	8%
Special Education Administration	\$51	\$184	\$433	\$3,891	> 500%	> 500%
Attendance and Social Work Services	\$1,500	\$2,000	\$2,000	\$2,000	14%	0%
Other Support Services, School Administration	\$0	\$0	\$0	\$1,442	N/A	N/A
Speech Pathology and Audiology Services	\$87	\$0	\$0	\$0	-100%	N/A
<b>Student Instructional Support Total</b>	<b>\$1,212,537</b>	<b>\$1,178,870</b>	<b>\$1,187,281</b>	<b>\$1,155,902</b>	<b>-2%</b>	<b>-3%</b>
<b>Overhead and Operational</b>						

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Operation and Maintenance of Plant Services	\$1,534,034	\$1,363,132	\$1,311,466	\$1,277,313	-11%	-3%
Student Transportation	\$903,807	\$929,554	\$1,146,735	\$1,026,347	19%	-10%
Food Services Operations	\$572,051	\$592,479	\$614,727	\$519,741	-3%	-15%
Executive Administration	\$404,557	\$330,084	\$360,831	\$367,311	-1%	2%
Administrative Technology Services	\$170,366	\$228,721	\$276,558	\$267,138	36%	-3%
Fiscal Services	\$99,498	\$87,712	\$101,777	\$92,116	4%	-9%
Public Information Services	\$46,251	\$41,745	\$40,825	\$36,112	-13%	-12%
Other Food Services	\$605	\$24,904	\$23,252	\$24,205	86%	4%
Board of Education	\$8,566	\$15,443	\$14,814	\$21,142	50%	43%
Other Support Services, Central	\$11,304	\$19,863	\$20,690	\$13,879	11%	-33%
Other Fiscal Services	\$10,487	\$8,395	\$17,136	\$12,058	55%	-30%
Personnel Services	\$1,063	\$1,583	\$1,747	\$1,558	25%	-11%
Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$1,053	\$491	N/A	-53%
Printing, Publishing, and Duplicating Services	\$0	\$0	\$1,000	\$0	N/A	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Assessments	\$9,436	\$0	\$0	\$0	-100%	N/A
<b>Overhead and Operational Total</b>	<b>\$3,772,026</b>	<b>\$3,643,616</b>	<b>\$3,932,610</b>	<b>\$3,659,411</b>	<b>2%</b>	<b>-7%</b>
<b>Nonoperational</b>						
Debt Services	\$2,132,172	\$2,149,566	\$2,184,747	\$2,243,204	3%	3%
Common School Fund	\$671,771	\$579,208	\$564,886	\$550,681	-11%	-3%
Facilities Acquisition and Construction	\$299,167	\$157,687	\$329,518	\$416,297	63%	26%
Building Acquisition, Construction and Improvement	\$623,769	\$208,327	\$241,666	\$247,916	-41%	3%
Athletic Coaches	\$81,753	\$86,260	\$74,577	\$74,398	-11%	0%
Other Community Services	\$24,121	\$17,099	\$17,044	\$6,667	-42%	-61%
Community Recreation	\$973	\$2,950	\$3,102	\$1,989	30%	-36%
Civic Services	\$28	\$465	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$3,833,752</b>	<b>\$3,201,563</b>	<b>\$3,415,539</b>	<b>\$3,541,152</b>	<b>-1%</b>	<b>4%</b>
<b>Grand Total</b>	<b>\$15,177,465</b>	<b>\$14,270,394</b>	<b>\$15,100,973</b>	<b>\$14,575,814</b>	<b>1%</b>	<b>-3%</b>